



State of Rhode Island
Council on Postsecondary Education
OFFICE OF THE POSTSECONDARY COMMISSIONER
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Enclosure 6d
December 10, 2020

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To: Members of the Board of Education

From: Ronald Cavallaro, Acting Commissioner of Postsecondary Education

Date: December 10, 2020

Re: **Unrestricted and Restricted Budget Requests, Tuition and Fee
Rates, and Tables of Organization for FY 2021 and FY 2022 and
Recommendation to the Board of Education**

OVERVIEW

The summary budget package for the system of postsecondary education includes condensed FY 2022 unrestricted and restricted budget requests for Rhode Island College, the Community College of Rhode Island, and the Office of the Postsecondary Commissioner, as well as tuition and fee rate schedules. The package also includes the allocations and supplemental request for FY 2021 and the budget estimate for FY 2022, budget submission, as required by the State Budget Office. Accompanying cover letters from the Presidents and the Commissioner can be found at the end of the packet. Full budgetary details are available in individual packets for each institution.

COMPREHENSIVE FUNDING PLAN

To prepare Rhode Island for the workforce demands it will face within the next 5-10 years, Governor Raimondo has set an ambitious attainment goal that 70% of Rhode Islanders will have a postsecondary degree or certificate by 2025. Even with the important state reinvestments in recent years, additional revenue is needed to support higher completion rates, produce more graduates in high-demand/high-wage fields, eliminate persistent equity gaps, and ensure that Rhode Island remains competitive within the New England region and nationwide.

FY 2021 SUPPLEMENTAL REQUEST

The system-wide revised budget request for FY 2021 totals \$281.2 million (net of General Obligation debt of \$7.8 million). Each of the two institutions and the Office of the Postsecondary Commissioner are required to include these allocations within the budget request in order to update the estimates for enrollment and other related revenues, or to request additional funding due to an unforeseen change or circumstance in the business of the entity.

FY 2022 BUDGET REQUEST

The system's unrestricted budget request for FY 2022 totals \$293.1 million, an increase of \$12.7 million over the current year's revised budget. As presented to the Council, state appropriations of \$152.5 million (exclusive of General Obligation debt service of \$7.8 million) are being requested.

The restricted budget, including the RI Capital Fund, auxiliaries, sponsored research, and federal and financial aid, totals \$120 million.

ENROLLMENT

The institutions are projecting that they will enroll a total of 14,285 full-time equivalent (FTE) students in FY 2022.

FY 2022 BUDGET ESTIMATES

The FY 2022 budget estimates are based upon a fully funded FY 2021 revised request. In addition, estimates reflect personnel assumptions based upon State Budget Office guidelines, contractual obligations, and moderate inflation.

OVERVIEW OF RHODE ISLAND COLLEGE'S BUDGET SUBMISSION

FY 2021 Budget Allocation and Supplemental Request

Rhode Island College is requesting a total unrestricted budget allocation of \$125.1 million for FY 2021, which does not include any supplemental request. This budget would be supported by \$52.2 million in state appropriations (exclusive of \$6.3 million in GO debt service), \$66.5 million in tuition revenue, and \$.03 million in other institutional resources.

On the restricted side, the College is requesting a total of \$46.2 million for non-state supported activities in FY 2021.

FY 2022 Budget Request

Rhode Island College is requesting a total unrestricted budget of \$136.7 million for FY 2022. This budget would be supported by \$58.1 million in state appropriations, (exclusive of \$6.3 million in GO debt service), \$67.8 million in tuition revenues, and \$4.4 million in other institutional resources. This amount is \$11.6 million or 9.3 % greater than the FY 2021 revised budget.

On the restricted side of the budget, Rhode Island College is requesting a total of \$47.6 million for non-state supported activities in FY 2022. This restricted budget is \$1.5 million greater than the restricted budget for FY 2021.

Tuition and Fees

The College's projected tuition and fee revenue for FY 2022 is \$67.8 million, which represents an increase of \$1.3 million. Enrollment is expected to decrease by 152 in-state FTEs and decrease by 23 out-of-state FTEs.

For FY 2022, the College is proposing tuition and mandatory fees of \$10,702 for in-state students, which represents an increase in tuition and mandatory fees of \$599 and \$25,900 for out-of-state students, an increase of \$1,322.

Tables of Organization

Although the Council has the authority to set its own tables of organization, legislation limits the number of positions that may be filled. The number of enacted authorized FTE employees for Rhode Island College in FY 2021 is 949.2 FTE employees. For FY 2022, the College is requesting authorization for 949.2 FTE employees.

OVERVIEW OF THE COMMUNITY COLLEGE OF RHODE ISLAND'S BUDGET SUBMISSION

FY 2021 Budget Allocation and Supplemental Request

The Community College is requesting a total unrestricted budget allocation of \$115.1 million for FY 2021 revised, which does not include any supplemental request. This budget would be supported by \$54.4 million in state appropriations (exclusive of \$1.5 million in GO debt service), \$54.2 million in tuition revenue, and \$4.9 million in other institutional resources.

On the restricted side, the College is requesting a total of \$52.9 million for non-state supported activities in FY 2021.

FY 2022 Budget Request

The Community College is requesting an unrestricted budget of \$116.4 million for FY 2022. This budget would be supported by \$54.4 million in state appropriations (exclusive of \$1.5 million in GO debt service), \$55.5 million in tuition revenue, and \$4.9 million in other institutional resources.

On the restricted side, the Community College is requesting a total of \$48.1 million for non-state supported activities in FY 2022, including RI Capital funds of \$10.4 million.

Tuition and Fees

The Community College's projected tuition and fee revenue for FY 2022 is \$55.5 million, which represents an increase of \$1.3 million over the current year's revised budget.

The tuition and mandatory fees are proposed at \$4,980 for in-state students, an increase of \$120, and \$13,260 for out-of-state students, an increase of \$322.

Student enrollment in FY 2022 is projected to be flat to FY 2021 enrollment.

Tables of Organization

Although the Council has the authority to set its own tables of organization, legislation limits the number of those positions that may be filled. The number of enacted authorized FTE employees for the Community College of Rhode Island in FY 2021 was 849.1. For FY 2022, the Community College is requesting authorization for 849.1 FTE positions.

THE OFFICE OF THE POSTSECONDARY COMMISSIONER

FY 2021 Budget Allocation and Supplemental Request

The Office of the Postsecondary Commissioner is requesting a total unrestricted budget allocation of \$17.1 million for FY 2021 revised, which does not include any supplemental request. This budget includes \$1.6 million for operations, and \$15.5 million for non-operating needs, which includes \$7.5 million for the RI Promise program at CCRI, \$2.2 million for Shepard Building parking, \$2.6 million for the administration of the RI Nursing Education Center, and legislative grants of \$8.5 million, which are all pass-through dollars.

The Office's restricted budget for FY 21 is estimated to be \$24.3 million and includes federal grants, as well as the Division of Higher Education Assistance, and the Westerly Education Center. In addition, this budget includes funding for Dual and Concurrent Enrollment programs and need based state grants funded through the Division of Higher Education Assistance.

FY 2022 Budget Request

A total of \$15.7 million is requested for the Office's unrestricted budget for FY 2022. This budget includes \$1.7 million for operations and \$14 million for non-operating needs, including \$7 million for the RI Promise program at CCRI, \$1.4 million for Shepard Building parking, \$2.6 million for the administration of the RI Nursing Education Center, and \$7.8 million in legislative grants, which are all pass-through funds.

The Office's restricted budget for FY 2022 is projected at \$24.3 million and includes federal grants, as well as the Division of Higher Education Assistance and the Westerly Education Center. In addition, this budget includes funding for Dual and Concurrent Enrollment programs and need based state grants funded through the Division of Higher Education Assistance.

Table of Organization

Although the Council has the authority to set its own tables of organization, legislation limits the number of positions that may be filled. The number of enacted authorized FTE employees for OPC in FY 2021 is 31, OPC is requesting authorization for 32 FTE positions. For FY 2022, OPC is requesting authorization for 33 FTE positions.

Accordingly, I recommend:

THAT the Board of Education approve the Council on Postsecondary Education's recommendation regarding the public postsecondary education system's operating budget request for the FY 2022, as presented.

THAT the Board of Education approve the Council on Postsecondary Education's recommendation regarding the public postsecondary education system's tuition, mandatory fees, and auxiliary enterprise fees for the FY 2022 as presented, reserving the right to readjust tuition and fees as needed upon notification of the Governor's recommendation and, later, upon the action of the legislature.

THAT the Board of Education approve the Council on Postsecondary Education's recommendation regarding the public postsecondary education system's Tables of Organization for FY 2022 as presented.

THAT the Board of Education approve the Council on Postsecondary Education's recommendation regarding the public postsecondary education system's budget allocation for the FY 2021 as presented.